

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Aerospace Corporation Facilities Maintenance Component Budget Summary**

**Component: Alaska Aerospace Corporation Facilities Maintenance**

**Contribution to Department's Mission**

See RDU

**Major Component Accomplishments in 2018**

See RDU

**Key Component Challenges**

See RDU

**Significant Changes in Results to be Delivered in FY2020**

See RDU

**Statutory and Regulatory Authority**

AS 26.27                      The Alaska Aerospace Corporation  
AS 37.07.020(e)            State Facilities Operations and Maintenance

**Contact Information**

**Contact:** Craig E Campbell, President and Chief Executive Officer  
**Phone:** (907) 561-3338  
**E-mail:** Craig.Campbell@akaerospace.com

**Alaska Aerospace Corporation Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>		
Full-time	8	7	Annual Salaries	662,109
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	364,529
			<i>Less 2.94% Vacancy Factor</i>	<i>(30,138)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>Total Personal Services</b>	<b>996,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director, Fac. & Operations	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Maintenance Technician - Hvac	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,078.0	1,125.7	1,125.7	1,125.7	996.5	-129.2	-11.5%
72000 Travel	61.9	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	15,567.6	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0%
74000 Commodities	580.8	532.3	532.3	532.3	512.3	-20.0	-3.8%
75000 Capital Outlay	975.1	57.3	57.3	57.3	57.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,263.4</b>	<b>6,925.4</b>	<b>6,925.4</b>	<b>6,925.4</b>	<b>6,776.2</b>	<b>-149.2</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	16,068.5	4,928.9	4,928.9	4,928.9	4,824.5	-104.4	-2.1%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	2,194.9	1,839.7	1,839.7	1,839.7	1,794.9	-44.8	-2.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,194.9</b>	<b>1,996.5</b>	<b>1,996.5</b>	<b>1,996.5</b>	<b>1,951.7</b>	<b>-44.8</b>	<b>-2.2%</b>
<b>Federal Funds</b>	<b>16,068.5</b>	<b>4,928.9</b>	<b>4,928.9</b>	<b>4,928.9</b>	<b>4,824.5</b>	<b>-104.4</b>	<b>-2.1%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts		4,928.9										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,839.7										
Subtotal		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters	Trout	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-104.4										
1101 AERO Rcpts		-44.8										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation Facilities Maintenance (Kodiak) to Alaska Aerospace Corporation (Anchorage) to accurately reflect the location of the position.												
Align Line Item Authority with Projected Expenditures	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Totals		6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0

# **Personal Services Expenditure Detail** **Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0502	KLC Facility Manager	FT	A	XE	Kodiak	N11	22P	12.0		126,443	0	0	63,321	189,764	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19M	12.0		92,456	0	0	51,323	143,779	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18E	12.0		72,072	0	0	44,128	116,200	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19O	12.0		99,528	0	0	53,820	153,348	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18E	12.0		72,072	0	0	44,128	116,200	0
08-X014	Director, Fac. & Operations	FT	A	XE	Kodiak	N11	27A	12.0		114,300	0	0	59,034	173,334	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19D	12.0		85,238	0	0	48,775	134,013	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	662,109
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	364,529
<b>Total Pre-Vacancy:</b>	1,026,638
<b>Minus Vacancy Adjustment of 2.94%:</b>	(30,138)
<b>Total Post-Vacancy:</b>	996,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	996,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	718,647	697,550	70.00%
1101 Alaska Aerospace Development Corporation Receipts	307,991	298,950	30.00%
<b>Total PCN Funding:</b>	<b>1,026,638</b>	<b>996,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		61.9	64.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>61.9</b>	<b>0.0</b>
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	61.9	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			15,567.6	5,145.7
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>15,567.6</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, and tuition		1.5	0.0
3001	Financial Services			3,380.8	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases		39.1	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment		49.7	0.0
3006	Delivery Services	Freight, courier services, and postage		224.8	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices		1.1	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services		421.7	0.0
3009	Structure/Infrastructure/Land			5.1	0.0
3010	Equipment/Machinery			237.2	0.0
3011	Other Services			11,113.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	88.2	0.0



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		580.8	532.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>580.8</b>	<b>0.0</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	507.3	0.0
4019	Small Tools/Minor Equipment	Small tools and equipment for structure support and grounds maintenance	11.6	0.0
4020	Equipment Fuel		61.9	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		975.1	57.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>975.1</b>	<b>0.0</b>
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	975.1	0.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>16,068.5</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants			16,068.5	0.0
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>2,194.9</b>	<b>0.0</b>
5417 Alaska Aerospace Corporation Receipts			2,194.9	0.0

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>92.9</b>	<b>0.0</b>
With Department of Administration				92.9	0.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	88.2	0.0